

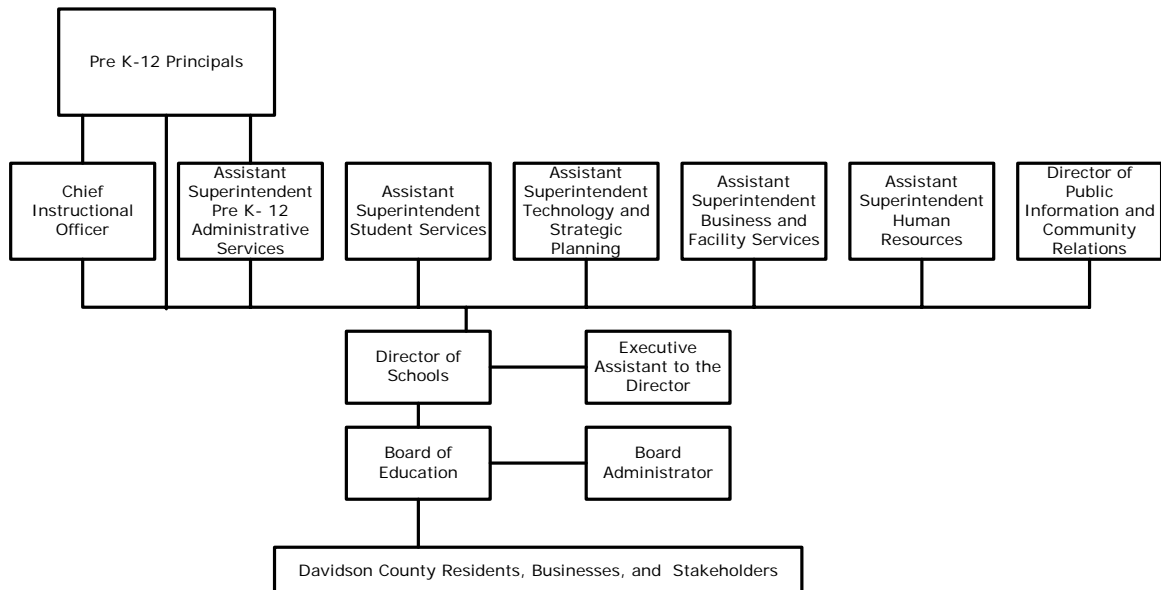
# 80 Board of Public Education Fund-At a Glance

Mission	Our purpose is to do whatever it takes for all students to acquire the knowledge and skills to become productive, responsible citizens.			
Vision	Our vision is to be the top-performing school district in the nation.			
Budget* Summary		2004-05	2005-06	2006-07**
	Expenditures and Transfers:			
	GSD General Fund	\$513,616,527	\$542,250,500	\$563,230,100
	Special Purpose Funds**	73,266,200	82,241,700	86,420,300
	Total Expenditures and Transfers	\$586,882,727	\$624,492,200	\$649,650,400
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,400,100	\$ 1,183,500	\$ 1,179,100
	Other Governments and Agencies	171,155,427	170,435,400	175,540,000
	Other Program Revenue	74,315,600	83,051,900	87,328,026
	Total Program Revenue	\$246,871,127	\$254,670,800	\$264,047,126
	Non-program Revenue	327,796,000	368,546,200	384,304,274
	Transfers From Other Funds & Units	953,200	1,275,200	1,299,000
	Total Revenues	\$575,620,327	\$624,492,200	\$649,650,400
Positions	Total Budgeted Positions	8,325	8,382	8,351
Contacts	Director of Schools: Dr. Pedro E. Garcia email: pedro.garcia@mnps.org Financial Director: Chris Henson email: chris.henson@mnps.org  2601 Bransford Avenue 37204 Phone: 259-4636 FAX: 291-6038			

\* This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

\*\* Details for MNPS Special Purpose Funds can be obtained by contacting Chris Henson, MNPS Finance Director.

## Organizational Structure



# 80 Board of Public Education Fund-At a Glance

## Budget Highlights FY 2007

• Reductions	\$ (11,400,100)
• Salary Steps for Teachers	4,800,000
• COL Raise for Teachers	6,100,000
• Salary Steps for Support Staff	1,200,000
• COL Raise for Support Staff	2,100,000
• Increase Starting Teacher Salary	500,000
• Restore 53 Teaching Positions	2,100,000
• Restore 60 Custodian Positions	1,800,000
• Health Insurance - Teachers	1,700,000
• Health Insurance – Support Staff	1,700,000
• Pension Increase – Teachers	1,800,000
• Pension Increase – Support Staff	2,200,000
• Opening New and Expanded Schools	1,300,000
• Expand AVID Program	105,300
• School Psychologists	133,600
• Homebound Students Services Improvement	93,800
• Middle College Program Extension	169,100
• Student Relocation	1,013,500
• Fuel Cost	536,400
• Natural Gas Cost	485,200
• Electricity Cost	1,247,400
• IOD Expense for School Employees	1,295,400
Total	<u><u>\$20,979,600</u></u>

## Overview

### LEARNING SUPPORT SERVICES

Learning Support Services Division provides overall direction of the district's academic programs. Among the areas included in this department are adult education, alternative programs, English language learners, library services, health services, vocational education, professional development and special education.

### PUBLIC INFORMATION & COMMUNITY RELATIONS

This department provides information to media, parents, community groups, employees and others. It works with community organizations, businesses and individuals to increase interaction with -- and support for -- all public schools in Davidson County.

### STUDENT SERVICES

Student Services Division manages the overall safety and security, student discipline, and related activities for the district. The Safe and Drug Free Schools program, student attendance office and dropout prevention program are included in this department.

### K-12 ADMINISTRATIVE SERVICES

This department provides direction and support for all Metro Nashville public schools, including before and after school programs, community education, athletics and other extracurricular efforts. It also assists with principal evaluations, discipline appeals and student transfers.

### HUMAN RESOURCES

Human Resources Division recruits and manages the employee resources of the school system. This department oversees employee benefits and employee relations.

### BUSINESS AND FACILITY SERVICES

Business and Facility Services Division manages the fiscal, transportation, construction, operations, maintenance, student assignment and food service programs of the school system.

### INFORMATION TECHNOLOGY & STRATEGIC PLANNING

This department is responsible for the development, implementation and maintenance of technologies throughout the district, including all computer-based services. It also manages the multi-year strategic planning process and assists the Board with policy governance. The district's new Customer Service Center, Records Center and Data Center are included in this department.



# 80 Board of Public Education Fund-Performance

## Strategic Plan

Metropolitan Nashville Public Schools has developed a comprehensive plan that will ensure excellence in Nashville's schools.

During this process, eight strategic directives were derived, and consist of the following:

1. Maximize each and every student's learning and eliminate achievement disparities that exist among different student groups.
2. Provide a safe/secure and nurturing environment.
3. Manage fiscal and physical resources to get the most effective uses of the dollars available.
4. Strengthen parental/community ownership of the school system and their commitment to its success.
5. Value and respect the diversity in our schools and community.
6. Earn the trust and confidence of stakeholders through timely two-way channels of communication.
7. Govern and manage the school system by focusing on results.
8. Attract, train, and retain a highly qualified staff.

Specific information regarding performance indicators for each directive can be found at [www.mnps.org](http://www.mnps.org). Click on Strategic Plan under the menu item "About MNPS."

## Student Performance

In 2004-2005, Metro Nashville Public Schools achieved a number of record-breaking accomplishments in our continuing effort to raise the performance bar and close the achievement gap.

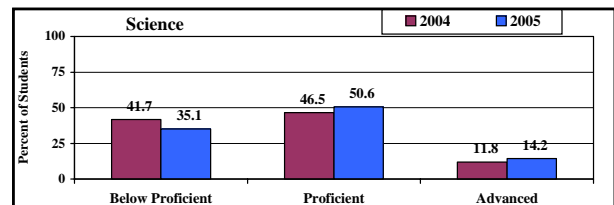
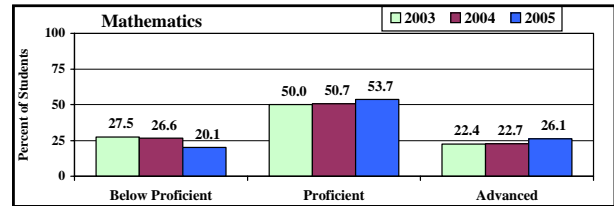
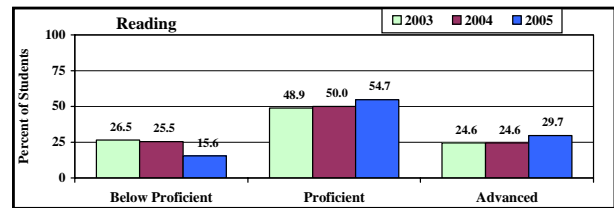
Among the most formidable of accountability testing programs are the Tennessee Comprehensive Assessment Program (TCAP) and the No Child Left Behind (NCLB) Act. TCAP uses a multiple-choice test to measure student achievement in mathematics, reading, science and social studies in grades three through eight.

In 2004-2005, students in Metro Nashville Public Schools recorded the largest single-year advance in TCAP scores since the program began nearly 15 years ago.

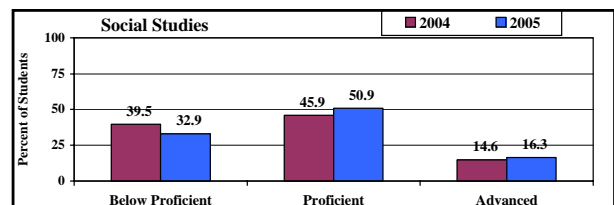
Some TCAP highlights:

- ◆ In reading there was a 9.9 percent increase in the number of students scoring proficient or advanced. Third grade students did exceptionally well, with 90.2 percent rated proficient or advanced –surpassing the No Child Left Behind target in reading for 2010.
- ◆ In science there was a 6.6 percent increase in the number of students scoring proficient or advanced.
- ◆ In social studies there was a 6.6 percent increase in the number of students scoring proficient or advanced.
- ◆ In math there was a 6.5 percent increase in the number of students scoring proficient or advanced.

## MNPS TCAP Achievement Results for Grades 3-8: 2003 through 2005



## MNPS TCAP Achievement Results for Grades 3-8: Social Studies 2004 through 2005



Another significant achievement was the dramatic progress in closing the achievement gap. NCLB data released by the Tennessee Department of Education showed Metro Nashville Public Schools among the best in Tennessee in helping all sub-groups of students achieve academically. There was a significant drop in the number of students who were below proficient last year in reading, mathematics, science and social studies – and an increase in the number of students achieving advanced level scores in those same areas.

Examples of increases include: a 22 percent increase in performance by English language learners; a 17 percent increase among students with disabilities; a 10 percent increase in those classified economically disadvantaged; and a nine percent increase by African-American students.

## Testing for Credit

Every Metro Nashville Public middle school offers students classes that allow them to earn high school

# 80 Board of Public Education Fund - Performance

credits. Students who take these advanced classes and pass a year-end exam can earn up to five credits before they enter high school. The number of students enrolled in these classes has grown from 2,927 in 2001-2002, to 4,583 in 2004-2005. The percentage of students who pass the exams and receive high school credit has increased from 77.5 percent to 93.8 percent.

## MNPS Testing for Credit Summary 2001-2005

	2001-2002	2002-2003	2003-2004	2004-2005
Enrolled	2927	3854	4474	4583
Receiving Credit	2267	2906	3584	4298
Percentage Receiving Credit	77.50%	75.40%	80.10%	93.80%
Percentage of Change	NA	-2.00%	4.70%	13.70%

## Advanced Placement

Advanced Placement allows high school students to take college level courses for college credit. From 2000 to 2005, the number of students tested, number of tests taken and the number of 3, 4, or 5 (passing score) earned increased. In 2005, the percentage of tests passed declined slightly, but substantially more students are attempting these courses.

Advanced Placement (AP) District Test Results, 2000-2005					
2000	2001	2002	2003	2004	2005
<b>Number of Students Tested</b>					
973	1006	1188	1346	1487	1620
<b>Number of Tests Taken</b>					
1702	1715	1999	2251	2536	2736
<b>Number of 3, 4, 5's</b>					
999	997	1095	1326	1458	1478
<b>Percentage of Tests Passed</b>					
59%	58%	55%	59%	57%	54%

## State Report Card K-8 Value Added Grades

Subject	2002 Gain	2003 Gain	2004 Gain	2005 Gain	Avg Gain	2003 Grade	2004 Grade	2005 Grade
Reading/Language	0.2	0.0	-0.5	3.4	1.0	Read C Lang D	C	B
Mathematics	2.2	0.1	-1.0	3.1	0.7	C	C	B
Science	-0.4	0.9	-1.7	2.3	0.5	C	C	B
Social Studies	-0.1	0.0	-0.5	2.3	0.6	C	C	A

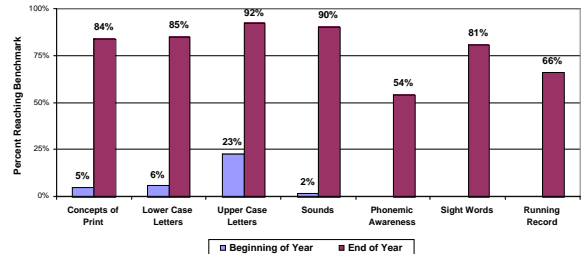
- Value Added grades are based upon three-year averages.
- Grades improved in all K-8 subject areas.
- The 2005 single-year gains were far above the state growth standard.

## Reading Assessment Results: 2004-2005

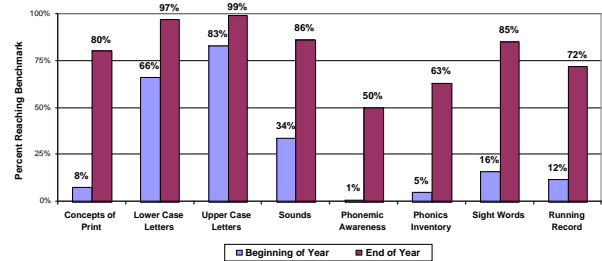
Metropolitan Nashville Public Schools has adopted standards for what students should know and be able to do each year. Students are assessed both at the

beginning and end of the year to monitor what they have learned. The charts below show results of reading assessments by students in the kindergarten through third grade.

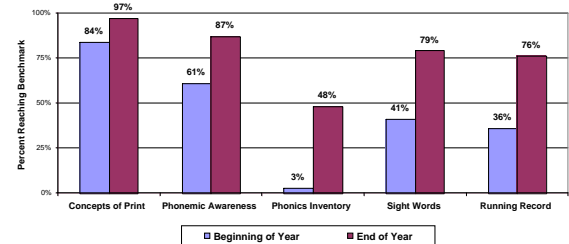
### 2004-2005 Percent of Kindergarten Students Reaching Each Benchmark: Beginning and End of Year



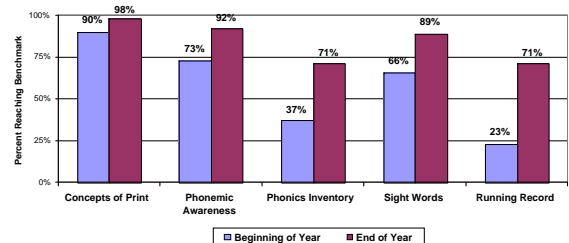
### 2004-2005 Percent of First Grade Students Reaching Each Benchmark: Beginning and End of Year



### 2004-2005 Percent of Second Grade Students Reaching Each Benchmark: Beginning and End of Year



### 2004-2005 Percent of Third Grade Students Reaching Each Benchmark: Beginning and End of Year



# 80 Board of Public Education Fund - Financial

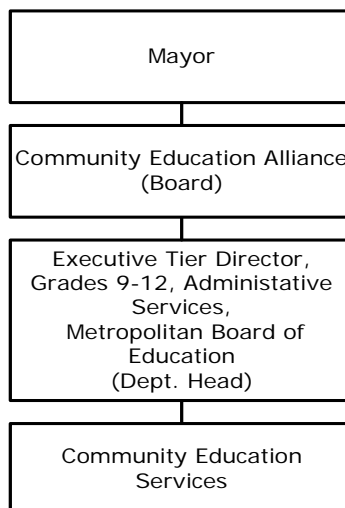
## Public Education General Fund

Source Description	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	438,499,927	438,797,110	459,617,700	477,591,985
OTHER SERVICES:				
Utilities	19,374,200	18,849,184	20,467,000	22,199,600
Professional and Purchased Services	9,651,200	9,040,333	9,381,900	9,572,100
Travel, Tuition, and Dues	604,700	628,415	779,100	800,500
Communications	1,969,800	1,898,981	2,990,200	2,855,400
Repairs and Maintenance Services	1,413,800	1,740,215	1,848,000	1,848,000
Internal Service Fees	1,106,800	1,407,766	1,570,600	1,790,600
TOTAL OTHER SERVICES	34,120,500	33,564,894	37,036,800	39,066,200
Other Expense	22,500,900	22,186,097	25,018,800	24,599,115
Pension, Annuity, Debt, & Other Costs	10,962,100	11,381,811	10,856,100	10,856,100
Special Projects	0	0	0	0
Equipment, Buildings & Land	83,000	95,459	83,000	83,000
TOTAL OPERATING EXPENSE	506,166,427	506,025,372	532,612,400	552,892,000
Transfers to Other Funds and Units	7,450,100	7,552,441	9,638,100	11,033,700
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>513,616,527</b>	<b>513,577,812</b>	<b>542,250,500</b>	<b>563,230,100</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	1,400,100	869,512	1,183,500	1,183,500
Other Governments & Agencies				
Federal Direct	12,500	108,207	88,000	88,000
Fed Through State Pass-Through	171,200	168,971	345,000	345,000
Fed Through Other - Pass Through	0	0	0	0
State Direct	170,970,527	164,566,681	170,000,600	175,100,800
Other Government Agencies	1,200	1,798	1,800	1,800
Subtotal Other Governments & Agencies	171,155,427	164,845,656	170,435,400	175,535,600
Other Program Revenue	1,049,400	1,025,805	810,200	883,900
TOTAL PROGRAM REVENUE	173,604,927	166,740,972	172,429,100	177,603,000
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	177,054,200	172,159,054	211,355,300	213,279,600
Local Option Sales Tax	148,218,800	150,258,233	153,984,600	167,786,400
Other Tax, Licenses, & Permits	2,090,300	3,248,128	2,791,500	2,847,300
Fines, Forfeits, & Penalties	6,700	17,300	5,300	5,300
Compensation From Property	426,000	291,640	409,500	409,500
TOTAL NON-PROGRAM REVENUE	327,796,000	325,974,355	368,546,200	384,328,100
Transfers From Other Funds and Units	953,200	1,862,703	1,275,200	1,299,000
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>502,354,127</b>	<b>494,578,029</b>	<b>542,250,500</b>	<b>563,230,100</b>

## 80 Community Education Alliance—At a Glance

<b>Mission</b>	With input from advisory councils and community members, community education coordinators facilitate classes, activities and services constructed to meet community needs. Public school facilities throughout the county are sites for community education programs and citizens of all ages are served.																																																										
<b>Budget Summary</b>	<table> <tr> <th></th><th>2004-05</th><th>2005-06</th><th>2006-07</th></tr> <tr> <td><b>Expenditures and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$591,900</td><td>\$ 0</td><td>\$ 0</td></tr> <tr> <td>Special Purpose Funds</td><td>0</td><td>835,700*</td><td>1,136,500</td></tr> <tr> <td><b>Total Expenditures and Transfers</b></td><td><b>\$591,900</b></td><td><b>\$835,700*</b></td><td><b>\$1,136,500</b></td></tr> <tr> <td><b>Revenues and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$ 0</td><td>\$ 173,900</td></tr> <tr> <td>Other Government and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total Program Revenue</b></td><td><b>\$0</b></td><td><b>\$ 0</b></td><td><b>\$ 173,900</b></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>835,700</td><td>\$ 962,600**</td></tr> <tr> <td><b>Total Revenues</b></td><td><b>\$0</b></td><td><b>\$835,700</b></td><td><b>\$1,136,500</b></td></tr> </table>		2004-05	2005-06	2006-07	<b>Expenditures and Transfers:</b>				GSD General Fund	\$591,900	\$ 0	\$ 0	Special Purpose Funds	0	835,700*	1,136,500	<b>Total Expenditures and Transfers</b>	<b>\$591,900</b>	<b>\$835,700*</b>	<b>\$1,136,500</b>	<b>Revenues and Transfers:</b>				Program Revenue				Charges, Commissions, and Fees	\$0	\$ 0	\$ 173,900	Other Government and Agencies	0	0	0	Other Program Revenue	0	0	0	<b>Total Program Revenue</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$ 173,900</b>	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	835,700	\$ 962,600**	<b>Total Revenues</b>	<b>\$0</b>	<b>\$835,700</b>	<b>\$1,136,500</b>		
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<b>Contacts</b>	<p>Director of Community Education: Wayne Parker  Financial Manager: Corine Jackson</p> <p>2601 Bransford Avenue 37204  4996</p> <p>email: wayne.parker@mnps.org  email: corine.jackson@mnps.org</p> <p>Phone: 259-8401, 259-8544 FAX: 252-  http://www.nashville.gov/education</p>																																																										

### Organizational Structure



\*Community Education Alliance was transitioned to an Enterprise Fund in FY 2006

\*\*This is comprised of \$747,600 subsidy from Metro and \$215,000 subsidy from MNPS.

# 80 Community Education Alliance—At a Glance

## Budget Highlights FY 2007

• Non-recurring Specialized Training	\$ (5,000)
• Postage Funding	(100)
• Subscriptions	(300)
• Membership Dues	(500)
• Equipment Repair and Maintenance Funds	(500)
• Mileage Funds	(200)
• Office/Admin Supply funds	(2,000)
• Printing/Binding	(1,000)
• Pay Plan/Fringe Benefits	110,100
• Safety and Risk Management Premiums	1,900
Internal Service charges	
• Finance Charge	(700)
• Human Resource Charge	(200)
• Information Systems Charge	2,100
• Shared Business Office Charge	(300)
• Shared Services Charge	900
• Fleet Management Charge	200
• Surplus Property	200
• LOCAP Adjustment	22,300
• Established Program Expenditure Budget	173,900
Total	<u><u>\$300,800</u></u>

## Overview

### COMMUNITY EDUCATION SERVICES

The Community Education Services provides citizens of all ages with over 1,000 classes and activities, offered through the community schools. These services include literacy training, job preparation and skill improvements, vocational and recreational programs, cultural and enrichment classes, tutorial sessions and opportunities for local groups to conduct meetings or gatherings of community interest. These activities reinforce the philosophy of lifelong learning by offering opportunities to residents of all ages throughout the Metropolitan area through use of Metro Schools' facilities.

The umbrella of Community Education in Nashville-Davidson County covers five major areas:

- Community Education
- Classes/Offerings
- Building Use Activities
- Before/After School Child Care
- Tennessee State Dept of Education's 21<sup>st</sup> Century Community Learning Centers
- Volunteer Literacy



Community Education is organized into three semesters, beginning in September, February and June. Classes meet anywhere from one night for a seminar to one evening a week for eight to ten weeks, although schedules may be shortened or lengthened depending on the subject matter.

Classes and activities are facilitated by the site community education coordinators, who are responsible for determining which classes/activities will appeal to the community. Satellites are locations other than a site

coordinator's home base, where classes and activities are presented.

Sites for Community Education include:

- Antioch High School
- Cohn Adult Learning Center, which houses
  - Cohn Community Education Program
  - The Nashville Volunteer Literacy Program
  - The Senior Renaissance Center
- Glenclyff High School
- Hillsboro High School
- Hillwood High School
- Hunters Lane High School
- McGavock High School
- Stratford High School

Other activities and programs under the Office of Community Education include:

### Before/After School-age Child Care

During 2005-6 there were 101 programs, with 13 different community providers using the school facilities to offer before and after-school care for students. This includes both elementary and middle schools.

### 21<sup>st</sup> Century Community Learning Centers

Known popularly as "Club MCM", the Community Learning Centers provide after-school enrichment opportunities and enhance the academic activities on a regular school day basis. "Club Music City Miracle" is a collaborative effort of Metro Schools with the YMCA and Project for Neighborhood Aftercare (PNA). Each site meets Monday through Thursday for up to three hours each day, and the program is designed to continue through the school year. Mini-sites meet three days a week, up to two hours a day. Two LEAPS sites were established using State of Tennessee lottery funds. Homework assistance, club activities, healthy lifestyle and personal development classes, tutoring and preparation for test taking are among the pursuits of each site.

### Summer and Specialty Programs

In addition to the summer classes and activities of the year-round sites, Community Education hosts college level classes at the Cohn, Glenclyff, Hunters Lane and McGavock locations. For school-age children, summer activities vary to include math enrichment, science camps, art and language classes and physical education/recreation offerings.

During the 2005-6 year, Dell Computers collaborated with Community Education to offer the "Tech-Know" program for children at some Club MCM sites to build and keep their own computers, provided they met attendance and other school day requirements. An additional non-Club MCM site was funded at Kennedy Middle School.

Web site: <http://www.nashville.gov> (select education, then education front page link)

## 80 Community Education Alliance—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>COMMUNITY EDUCATION SERVICES</b>					
1. Increase the number of citizens served each year, and offer increased services to residents of all ages in the Metropolitan area.	a. Citizens served	120,000	36,590	100,000	60,000
	b. Locations	180	177	170	200
	c. Services offered	2,000	1,075	1,800	1,200

# 80 Community Education Alliance—Financial

## Special Purpose Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSE:</b>				
<b>Personal Services</b>	492,638	439,026	641,400	751,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	14,062	6,570	97,900	97,900
Travel, Tuition, and Dues	3,300	2,566	9,500	3,800
Communications	55,600	47,661	55,400	54,000
Repairs and Maintenance Services	1,000	663	1,000	500
Internal Service Fees	18,000	18,846	22,700	24,900
<b>TOTAL OTHER SERVICES</b>	<b>91,962</b>	<b>76,306</b>	<b>186,500</b>	<b>181,100</b>
Other Expense	7,300	3,994	7,800	30,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>591,900</b>	<b>519,326</b>	<b>835,700</b>	<b>962,600</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,900</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>591,900</b>	<b>519,326</b>	<b>835,700</b>	<b>1,136,500</b>
<b>PROGRAM REVENUE:</b>				
<b>Charges, Commissions, &amp; Fees</b>	0	0	0	173,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,900</b>
<b>NON-PROGRAM REVENUE:</b>				
<b>Property Taxes</b>	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>6,760</b>	<b>835,700</b>	<b>962,600</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>6,760</b>	<b>835,700</b>	<b>1,136,500</b>

# 80 Community Education Alliance—Financial

	Class	Grade	FY 2005		FY 2006		FY 2007	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
MNPS Community Education 60180								
Program Coord	06034	SR0900	8	8.00	8	8.00	8	8.00
Program Mgr 1	07376	SR1100	1	1.00	1	1.00	1	1.00
Senior Clerk	1041	Support-04	-	-	1	1.00	1	1.00
Coordinator-Comm. Ed.	2339	Certificated-05	-	-	1	1.00	1	1.00
Total Positions & FTE			9	9.00	11	11.00	11	11.00
Department Totals			9	9.00	11	11.00*	11	11.00

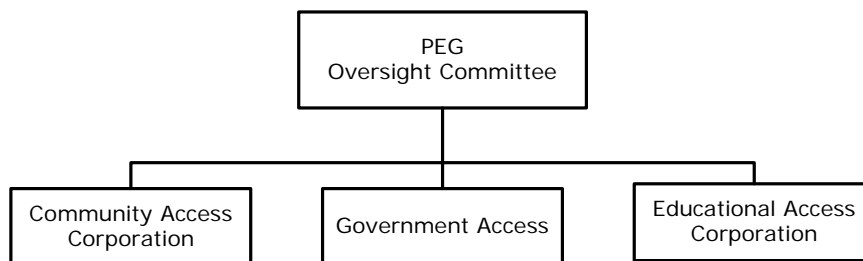
\*Community Education Alliance was transitioned to an Enterprise Fund in FY 2006. No positions were added. This includes 2 positions funded by MNPS subsidy.

# 34100 Public, Education, Government Fund-At a Glance

<b>Mission</b>	Allocation of bandwidth and financial resources among the Public, Educational and Governmental Access partners.																																																						
<b>Budget Summary</b>	<table> <tr> <th></th><th>2004-05</th><th>2005-06</th><th>2006-07</th></tr> <tr> <td><b>Expenditures and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>Public, Education, Government Fund</td><td>\$ 99,800</td><td>\$ 99,800</td><td>\$139,800</td></tr> <tr> <td><b>Total Expenditures and Transfers</b></td><td><u>\$ 99,800</u></td><td><u>\$ 99,800</u></td><td><u>\$139,800</u></td></tr> <tr> <td><b>Revenues and Transfers:</b></td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$ 0</td><td>\$ 0</td><td>\$ 0</td></tr> <tr> <td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>500</td><td>500</td><td>3,000</td></tr> <tr> <td><b>Total Program Revenue</b></td><td>\$ 500</td><td>\$ 500</td><td>\$ 3,000</td></tr> <tr> <td>Non-program Revenue</td><td>100,000</td><td>100,000</td><td>100,000</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total Revenues</b></td><td><u>\$100,500</u></td><td><u>\$100,500</u></td><td><u>\$103,000</u></td></tr> </table>		2004-05	2005-06	2006-07	<b>Expenditures and Transfers:</b>				Public, Education, Government Fund	\$ 99,800	\$ 99,800	\$139,800	<b>Total Expenditures and Transfers</b>	<u>\$ 99,800</u>	<u>\$ 99,800</u>	<u>\$139,800</u>	<b>Revenues and Transfers:</b>				Program Revenue				Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	Other Governments and Agencies	0	0	0	Other Program Revenue	500	500	3,000	<b>Total Program Revenue</b>	\$ 500	\$ 500	\$ 3,000	Non-program Revenue	100,000	100,000	100,000	Transfers From Other Funds and Units	0	0	0	<b>Total Revenues</b>	<u>\$100,500</u>	<u>\$100,500</u>	<u>\$103,000</u>		
	2004-05	2005-06	2006-07																																																				
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Public, Education, Government Fund	\$ 99,800	\$ 99,800	\$139,800																																																				
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Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0																																																				
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Non-program Revenue	100,000	100,000	100,000																																																				
Transfers From Other Funds and Units	0	0	0																																																				
<b>Total Revenues</b>	<u>\$100,500</u>	<u>\$100,500</u>	<u>\$103,000</u>																																																				
<b>Positions</b>	Total Budgeted Positions	0	0																																																				
<b>Contacts</b>	<div> <div>Director: Alan Johnson</div> <div>email: alanjohnson@willisknight.com</div> <div>Financial Manager: Mark Lynam</div> <div>email: mark.lynam@nashville.gov</div> <div>Howard Office Building 37210</div> <div>Phone: 862-6300    FAX: 862-6288</div> </div>																																																						

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

## Organizational Structure



# 34100 Public, Education, Government Fund-At a Glance

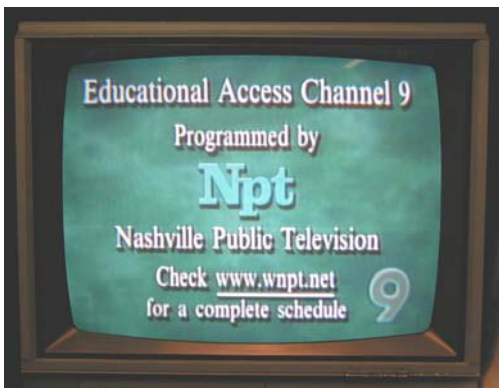
## Budget Highlights FY 2007

• Maintenance and Equipment for PEG Studio (Funded by use of Fund Balance)	\$40,000
Total	<u>\$40,000</u>

## Overview

### **PUBLIC, EDUCATIONAL, and GOVERNMENTAL ACCESS (PEG)**

The Public, Education, Government Fund Oversight Committee holds regular meetings to act upon business matters presented by the PEG partners (Community Access Corporation, Metropolitan Education Access Corporation, and Government Access Television).



## **COMMUNITY ACCESS CORPORATION**

The purpose of the Community Access Corporation (CAC) is to insure that the public access and other community channels are governed so that they are free of censorship except as necessary to comply with any FCC regulations.

## **GOVERNMENT ACCESS**

Nashville's Government Access Channel is operated by the Metropolitan Government of Nashville and Davidson County and is a division of the Information Systems Department.

## **METROPOLITAN EDUCATIONAL ACCESS CORPORATION**

Nashville's public television station (NPT) currently operates cable channels 9 and 10 under agreement with the PEG committee.

# 34100 Public, Education, Government Fund-Financial

## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	69,700	48,135	69,700	69,700
Travel, Tuition, and Dues	0	0	0	0
Communications	100	0	100	100
Repairs and Maintenance Services	20,000	5,712	20,000	20,000
Internal Service Fees	6,400	4,399	6,400	6,400
<b>TOTAL OTHER SERVICES</b>	<b>96,200</b>	<b>58,246</b>	<b>96,200</b>	<b>96,200</b>
Other Expense	3,600	2,480	3,600	3,600
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	40,000
<b>TOTAL OPERATING EXPENSE</b>	<b>99,800</b>	<b>60,726</b>	<b>99,800</b>	<b>139,800</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>99,800</b>	<b>60,726</b>	<b>99,800</b>	<b>139,800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	500	2,021	500	3,000
<b>TOTAL PROGRAM REVENUE</b>	<b>500</b>	<b>2,021</b>	<b>500</b>	<b>3,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	100,000	100,000	100,000	100,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>100,500</b>	<b>102,021</b>	<b>100,500</b>	<b>103,000</b>

# 68201 District Energy System-At a Glance

Mission	To provide energy in the form of steam and chilled water to downtown buildings using the most efficient, economical, and environmentally sound methods possible.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	DES Enterprise Fund	\$18,642,300	\$20,138,600	\$23,436,000
	Total Expenditures and Transfers	\$18,642,300	\$20,138,600	\$23,436,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$16,943,400	\$17,905,500	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$16,943,400	\$17,905,500	\$ 0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	1,698,900	2,233,100	\$23,436,000
	Total Revenues	\$18,642,300	\$20,138,600	\$23,436,000
Positions	Total Budgeted Positions	1	1	1
Contacts	Special Projects Manager: Michael Bradley email: michael.bradley@nashville.gov Metro Nashville District Energy System, 90 Peabody Street 37210 Phone: 862-5699			

## Overview

### Budget Highlights FY 2007

• Adjustment to offset LOCAP charges	\$(23,500)
• Pay Plan/Fringe Amounts	2,600
• Utility increases	3,220,200
• Transfer adjustments	43,000
• Internal Services Fees	
• Finance Charge	16,700
• Human Resources Charge	
• Information Systems Charge	11,100
• Facilities Maintenance & Security Charge	
• Shared Business Office Charge	20,100
• Shared Services Charge	900
• Customer Call Center Charge	
• Fleet Management Charge	
• Postal Service Charge	
• Radio Service Charge	
• Surplus Property Charge	6,300
Total	<b>\$3,297,400</b>

The Metro Nashville District Energy System (DES) provides heating and cooling to nearly 40 buildings in downtown Nashville. The city has used district energy services for three decades, pioneering the waste-to-energy method of district energy in the early 1970s.

Since that time, a new facility has replaced the aged Nashville Thermal Transfer Corporation.

The new DES facility, which began operating in December 2003, was implemented with several important objectives in mind:

- To utilize state-of-the-art equipment and its high reliability;
- To keep costs as reasonable as possible and very predictable to DES customers;
- To be an attractive facility, both visually and to the environment;
- To be a positive catalyst for economic stability and growth in downtown Nashville.

Metro awarded Constellation Energy Projects and Services (CEPS) of Baltimore, Md., the contract to design, build, operate, and maintain the Metro Nashville District Energy System. The staff of CEPS responsible for the design and operations of the new DES has been involved in the development of many other district energy plants, including those in Chicago, Boston, New Orleans and the Baltimore District Steam system.

CEPS will manage, operate and maintain the DES for 15 years, with options for three additional five-year extensions. The DES remains under the ownership of Metro.

# 68201 District Energy System-Financial

## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	271,600	107,841	120,000	122,600
OTHER SERVICES:				
Utilities	9,146,500	6,865,186	9,940,100	13,070,000
Professional and Purchased Services	3,534,800	4,416,344	4,108,100	4,204,500
Travel, Tuition, and Dues	100,600	4,278	5,000	4,400
Communications	48,300	22,381	165,800	118,500
Repairs and Maintenance Services	211,200	60,299	219,200	0
Internal Service Fees	0	17,377	67,600	122,700
<b>TOTAL OTHER SERVICES</b>	<b>13,041,400</b>	<b>11,385,865</b>	<b>14,505,800</b>	<b>17,520,100</b>
Other Expense	110,500	199,350	185,200	176,800
Pension, Annuity, Debt, & Other Costs	0	1,528,466	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>13,423,500</b>	<b>13,221,522</b>	<b>14,811,000</b>	<b>17,819,500</b>
<b>Transfers to Other Funds and Units</b>	<b>5,218,800</b>	<b>5,777,292</b>	<b>5,327,600</b>	<b>5,616,500</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>18,642,300</b>	<b>18,998,814</b>	<b>20,138,600</b>	<b>23,436,000</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	16,943,400	(6,065)	17,910,900	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	5,280,651	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>16,943,400</b>	<b>5,274,586</b>	<b>17,910,900</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>1,698,900</b>	<b>27,204,661</b>	<b>2,233,100</b>	<b>*23,436,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>18,642,300</b>	<b>32,479,247</b>	<b>20,144,000</b>	<b>23,436,000</b>

\* Transfer adjustments reflect changes in the budget to match current accounting practices for both expenses and revenues related to the funds associated with DES. Also, the transfer to the repair and replacement fund is now correctly reflected as a transfer expense rather than a repair and maintenance line item in the operating fund.

# 68201 District Energy System-Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>DES Oper General Acct 68201</b>								
Special Projects Mgr	07762	SR1500	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>